

FY 2012 Yuma Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award Expended	Allotment Expended % of Allotment	Reimbursement Activity	
				Total Allotment						Pending	Paid (Last 30 Days)
Community											
	Community Awareness Strategy			Strategy Subtotal:	\$70,000	\$70,000	\$366	\$69,634	0.5%	0.5%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01	07/01/2011-06/30/2012		\$70,000	\$366	\$69,634	0.5%			
	Community Outreach Strategy			Strategy Subtotal:	\$100,000	\$100,000	\$52,707	\$47,293	52.7%	52.7%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012		\$100,000	\$52,707	\$47,293	52.7%			
	Media Strategy			Strategy Subtotal:	\$120,349	\$120,349	\$59,495	\$60,854	49.4%	49.4%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01	07/01/2011-06/30/2012		\$120,349	\$59,495	\$60,854	49.4%			
	Goal Area Subtotal:			\$290,349	\$290,349	\$112,568	\$177,781	38.8%	38.8%		
Evaluation											
	Goal Area Subtotal:			\$169,955	\$169,955	\$166,955	\$3,000	98.2%	98.2%		
Family Support											
	Community-based Literacy Strategy			Strategy Subtotal:	\$150,000	\$112,500	\$88,971	\$23,529	79.1%	59.3%	\$31,174
	Arizona Board of Regents for and on Behalf of	GRA-RC023-12-0421-01	10/01/2011-06/30/2012		\$112,500	\$88,971	\$23,529	79.1%		\$31,174	
	Family Support – Children with Special Needs Strategy			Strategy Subtotal:	\$280,000	\$279,726	\$133,713	\$146,013	47.8%	47.8%	\$43,985
	Easter Seals Blake Foundation - Tucson	FTF-RC023-11-0312-02-Y2	07/01/2011-06/30/2012		\$279,726	\$133,713	\$146,013	47.8%		\$43,985	
	Food Security Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$12,246	\$37,754	24.5%	24.5%	
	Yuma Community Food Bank	GRA-RC023-12-0313-01	07/01/2011-06/30/2012		\$50,000	\$12,246	\$37,754	24.5%			
	Home Visitation Strategy			Strategy Subtotal:	\$1,019,974	\$1,016,593	\$681,494	\$335,099	67.0%	66.8%	\$62,966
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012		\$8,638	\$6,479	\$2,160	75.0%		\$2,160	
	Child and Family Resources - Yuma	FTF-RC023-09-0115-01-Y3	07/01/2011-06/30/2012		\$183,783	\$151,713	\$32,070	82.5%		\$15,404	
	Child and Family Resources Inc.	FTF-RC023-11-0308-01-Y2	07/01/2011-06/30/2012		\$351,053	\$233,747	\$117,306	66.6%		\$26,745	
	Child and Family Resources, Inc.	FTF-RC023-10-0019-01-Y3	07/01/2011-06/30/2012		\$265,810	\$168,651	\$97,159	63.4%		\$18,658	
	Yuma County Public Health Services District	FTF-RC023-10-0019-02-Y3	07/01/2011-06/30/2012		\$207,309	\$120,905	\$86,404	58.3%		\$15,336	
	Reach Out and Read Strategy			Strategy Subtotal:	\$100,000	\$99,281	\$96,086	\$3,195	96.8%	96.1%	\$2,487
	American Academy of Pediatrics -AZ	FTF-STATE-10-0003-01-Y3	07/01/2011-06/30/2012		\$99,281	\$96,086	\$3,195	96.8%		\$2,487	\$6,611
	Goal Area Subtotal:			\$1,599,974	\$1,558,100	\$1,012,510	\$545,590	65.0%	63.3%	\$109,438	
Health											
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$308,000	\$293,252	\$116,476	\$176,776	39.7%	37.8%	\$26,913
	Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012		\$26,988	\$15,290	\$11,698	56.7%		\$4,581	
	Yuma County Public Health Services District	FTF-STATE-09-0203-01-Y3	07/01/2011-06/30/2012		\$266,264	\$101,186	\$165,077	38.0%		\$22,332	
	Mental Health Consultation Strategy			Strategy Subtotal:	\$125,000	\$125,000	\$82,724	\$42,276	66.2%	66.2%	\$8,947
	Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012		\$125,000	\$82,724	\$42,276	66.2%		\$8,947	
	Oral Health Strategy			Strategy Subtotal:	\$303,266	\$225,176	\$56,294	\$168,882	25.0%	18.6%	
University of Arizona Yuma Cooperative	ISA-RC023-12-0377-01	09/01/2011-06/30/2012		\$225,176	\$56,294	\$168,882	25.0%				

	Prenatal Outreach Strategy			Strategy Subtotal:	\$438,800	\$438,800	\$212,487	\$226,313	48.4%	48.4%		\$52,744
	Yuma County Public Health Services District	GRA-RC023-10-0026-01-Y3	07/01/2011-06/30/2012			\$438,800	\$212,487	\$226,313	48.4%			\$52,744
	Recruitment – Stipends/Loan Forgiveness Strategy			Strategy Subtotal:	\$183,301	\$183,301	\$90,395	\$92,906	49.3%	49.3%		
	Arizona Department of Health Services	FTF-MULTI-10-0205-01-Y3	07/01/2011-06/30/2012			\$183,301	\$90,395	\$92,906	49.3%			
Goal Area Subtotal:					\$1,358,367	\$1,265,528	\$558,375	\$707,153	44.1%	41.1%	\$8,947	\$79,656
Professional												
	Community Based Professional Development Early Care and			Strategy Subtotal:	\$133,320	\$133,320	\$58,320	\$75,000	43.7%	43.7%		
	Western Arizona Council of Governments	FTF-RC023-10-0082-02-Y3	07/01/2011-06/30/2012			\$133,320	\$58,320	\$75,000	43.7%			
	Scholarships non-TEACH Strategy			Strategy Subtotal:	\$77,000	\$77,000	\$11,660	\$65,340	15.1%	15.1%		
	Central Arizona College	GRA-MULTI-10-0035-01-Y2	To Be Determined			-	-	-	0.0%			
		GRA-MULTI-10-0035-01-Y3	07/01/2011-06/30/2012			\$77,000	\$11,660	\$65,340	15.1%			
Scholarships TEACH Strategy			Strategy Subtotal:	\$142,100	\$142,100	\$39,478	\$102,622	27.8%	27.8%		\$1,526	
Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012			\$142,100	\$39,478	\$102,622	27.8%			\$1,526	
Goal Area Subtotal:					\$352,420	\$352,420	\$109,458	\$242,962	31.1%	31.1%		\$1,526
Quality and Access												
	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$45,500	\$45,000	\$7,699	\$37,301	17.1%	16.9%		\$140
	Child and Family Resources Inc.	GRA-RC023-10-0072-01-Y2	To Be Determined			-	(\$537)	\$537	0.0%			
		GRA-RC023-10-0072-01-Y3	07/01/2011-06/30/2012			\$45,000	\$8,237	\$36,763	18.3%			\$140
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$150,000	\$150,000	\$120,003	\$29,997	80.0%	80.0%		\$6,219
	Association for Supportive Child Care	FTF-STATE-10-0003-02-Y3	07/01/2011-06/30/2012			\$150,000	\$120,003	\$29,997	80.0%			\$6,219
	Inclusion of Children with Special Needs Strategy			Strategy Subtotal:	\$231,000	\$230,991	\$171,013	\$59,978	74.0%	74.0%	\$16,291	
	Southwest Human Development	GRA-RC023-11-0239-01	To Be Determined			-	-	-	0.0%			
		GRA-RC023-11-0239-01-Y2	07/01/2011-06/30/2012			\$230,991	\$171,013	\$59,978	74.0%		\$16,291	
	Pre-Kindergarten Scholarships Strategy			Strategy Subtotal:	\$1,080,000	\$1,080,000	\$1,063,615	\$16,385	98.5%	98.5%		
	Arizona Department of Education	IGA-MULTI-11-0067-01	To Be Determined			-	(\$14,314)	\$14,314	0.0%			
		IGA-MULTI-11-0067-01-Y2	07/01/2011-06/30/2012			\$1,080,000	\$1,077,929	\$2,071	99.8%			
	Quality First Strategy			Strategy Subtotal:	\$310,000	\$312,900	\$208,500	\$104,400	66.6%	67.3%	\$1,925	\$37,533
	Arizona Department of Health Services	ISA-STATE-12-0410-01	07/01/2011-06/30/2012			\$7,700	\$5,775	\$1,925	75.0%		\$1,925	
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012			\$81,600	\$43,116	\$38,484	52.8%			
	United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02	07/01/2011-06/30/2012			\$223,600	\$159,609	\$63,991	71.4%			\$37,533
Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$1,000,000	\$1,000,000	\$1,000,000	-	100.0%	100.0%		\$234,666	
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	07/01/2011-06/30/2012			\$1,000,000	\$1,000,000	-	100.0%			\$234,666	
Goal Area Subtotal:					\$2,816,500	\$2,818,891	\$2,570,830	\$248,061	91.2%	91.3%	\$18,216	\$278,559
Overall Total:					\$6,587,565	\$6,455,243	\$4,530,696	\$1,924,546	70.2%	68.8%	\$136,601	\$412,863